



# Information Technology Project Request (ITPR) Form

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**Agency:** Department of Health and Mental Hygiene

**Project Title:** Center for Cancer, Breast and Cervical Cancer  
(Title from agency Master Plan) Diagnosis and Treatment

**Major Project (Y/N):** No

**Budget Program Appropriation Code:** MO320603

**Sub-Program (4 Character Code):** X621

**Maryland IT Initiative Supports:** Other:

**Business Plan Title:** Center for Cancer, Breast and Cervical Cancer  
Diagnosis and Treatment

**Business Plan Number:** 5j

**Plan Level:** System Enhancements

**Above CSB:** No

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**Project Description/Status:** Mainframe Billing/Claims Processing  
(Describe the project and it's current status. Limited to 1000 characters that can be understood by someone other than IT personnel.) System 100%

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## Project Phase Cost(Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Development	89844	86509	629814	0	228179	234725	246466	248410
Operations & Maintenance	0	0	0	0	0	0	0	0
Enhancements	0	0	0	0	0	0	0	0
<b>Totals</b>	89844	86509	629814	0	228179	234725	246466	248410

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## Project Expenditures (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Salaries, Wages	77802	80092	84140	0	218179	224725	231466	238410

Technical & Special Fees	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0
Fuel & Utilities	0	0	0	0	0	0	0	0
Motor Vehicle Op. & Mainten.	0	0	0	0	0	0	0	0
Contractual Services	2321	3500	539354	0	1000	1000	2000	1000
Supplies & Materials	0	0	0	0	0	0	0	0
Equipment Replacement	0	0	0	0	5000	5000	7500	5000
Equipment Additional	9721	2917	6320	0	4000	4000	5500	4000
Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
Fixed Charges	0	0	0	0	0	0	0	0
Land & Structures	0	0	0	0	0	0	0	0
<b>Totals</b>	89844	86509	629814	0	228179	234725	246466	248410

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**Fund Type (Scroll right to view all columns):**

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
General	89844	86509	629814	0	228179	234725	246466	248410
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
<b>Totals</b>	89844	86509	629814	0	228179	234725	246466	248410

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**Goals/Objectives & Performance Measures/ Performance Indicators:**

(State the goals and objectives, contained in the MFRs, to be accomplished and Performance Measures/Performance Indicators to be accomplished or already accomplished)

Please see IT Master Plan.

**Comments:**  
(510 Character Maximum)

Network, Information Access, Data, Security and Directory Services. Groupware/Electronic Information, Platform, Accessibility, System Management, Componentware

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